

Department of Health - 340

I. FY-2014 Budget Actions

- The Department of Health began the fiscal year with expenditure authority of \$398 million which included \$62.9 million in general revenue appropriation.
- Increase of \$1.2 million in general revenue
- Intent to fund the following:
 - \$700,000 for Infant Mortality with \$1 million from SFY-13
 - \$500,000 for inspections of Veterans' Centers
- A line item appropriation of \$3,441,761 for Federally Qualified Health Centers (FQHC's) is included for SFY-14

APPROPRIATION	FY-2013	FY-2014	LEGISLATIVE CHANGE
Operations	\$52,109,489	\$52,109,489	-
Infant Mortality *	\$1,000,000	\$1,000,000	-
Infant Mortality *	-	\$700,000	\$700,000
Veterans' *	-	\$500,000	\$500,000
FQHC's - formula reimbursement *	\$3,122,230	\$3,122,230	-
FQHC's - start ups *	\$319,531	\$319,531	-
Child Abuse Prevention	\$2,700,162	\$2,700,162	-
Hi Risk Perinatal	\$1,832,270	\$1,832,270	-
Cord Blood Bank	\$500,000	\$500,000	-
State Athletic Commission	\$200,000	\$200,000	-
Total	\$61,783,682	\$ 62,983,682	\$1,200,000

* Line item appropriation

II. FY-2015 Budget Request

The Department of Health requested level funding for SFY-15.

FY-15 Budget Cut Scenarios

1. How would the agency handle a 3% appropriation reduction in FY'15?

A 3% reduction in appropriation equals \$1,889,510 and would be managed by a reduction to the line item appropriation for the FQHC's formula reimbursement of uncompensated care.

2. How would the agency handle a 5% appropriation reduction in FY'15?

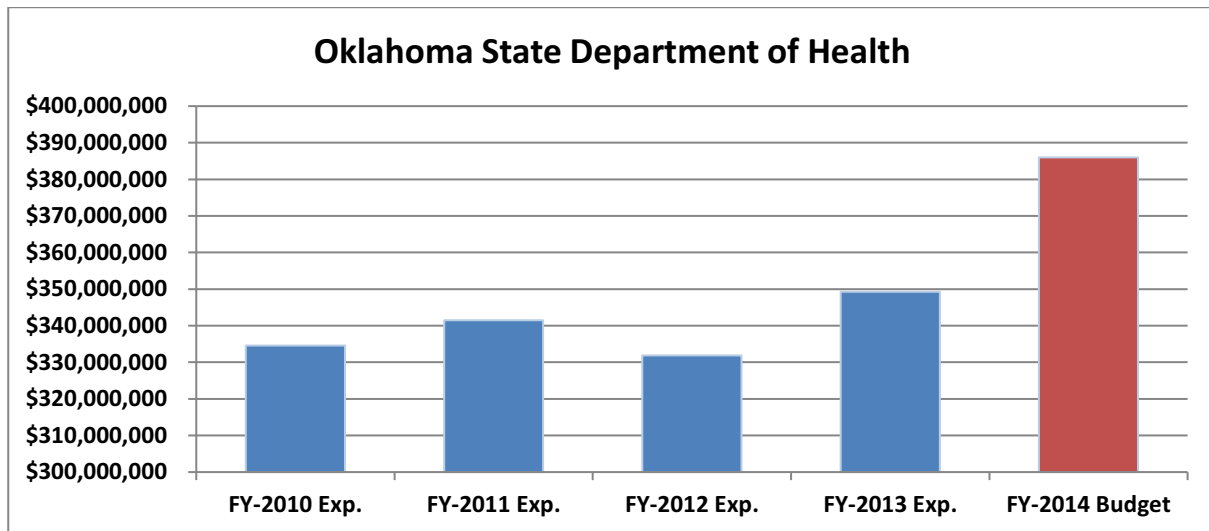
A 5% reduction in appropriation equals \$3,149,184 and would be managed through the elimination of the line item appropriation for FQHC's formula reimbursement of uncompensated care in the amount of \$3,122,230. The remaining reduction of \$26,954 would be realized by reduced programmatic efforts for the Office of Child Abuse Prevention Services.

3. *How would the agency handle a 10% appropriation reduction in FY-15?*

A 10% reduction in appropriation equals \$6,298,368 and would be managed through the elimination of line item appropriation for FQHC's formula reimbursement for uncompensated care in the amount of \$3,122,230. The funding for Office of Child Abuse Prevention Services in the amount of \$2,700,162 would be eliminated. The remainder would be reduced from Injury Prevention Services and would reduce capability to address motor vehicle crash deaths and prescription drug overdoses.

III. Infrastructure

- 69 County Health Departments and approximately 2,000 employees located throughout the state
- Total expenditures from all funding sources for SFY12 - \$331,880,701
- Total expenditures from all funding sources for SFY13 - \$349,261,755



Primary Public Health Responsibilities:

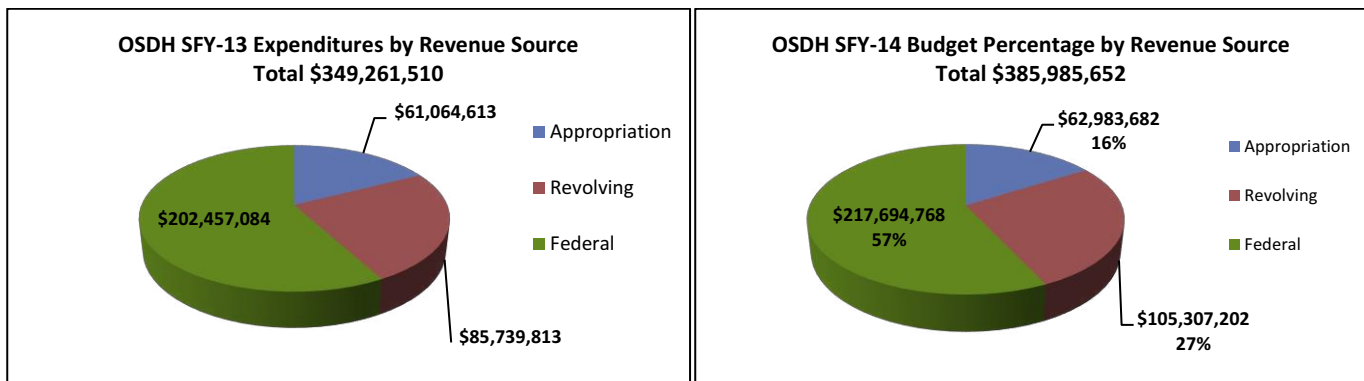
- Control of infectious diseases through immunization and sanitation
- Decreases in death and disability due to injuries
- Services promoting healthy births and healthy children such as Infant Mortality, Family Planning, Maternity Services, Women Infant and Children (WIC) nutrition program and Child Abuse Prevention
- Improvement of dental health through fluoridation of water systems
- Regulatory and licensing functions: Hospitals, Long Term Care, Other Medical Facilities and other Consumer Protection activities such as food facilities inspection, bedding manufacturing inspection, swimming pool inspection, etc.

New Public Health Challenges:

- Responding to emerging infectious diseases
- Response to terrorism, especially bioterrorism, and other large scale emergencies and disasters
- Intervention in lifestyle risk factors that result in chronic diseases such as heart disease, stroke, diabetes and cancer (tobacco, obesity, physical inactivity, substance abuse)
- Expanding genetics services
- Health disparities
- Collaborative efforts with multiple partners at the state, local and federal level (Turning Point Initiatives)

IV. Funding

Budget Resources	FY-12 Expenditures	FY-13 Expenditures	FY-14 Budget	% Change from previous year
General Revenue Fund	\$56,205,214	\$61,064,613	\$62,983,682	3.14%
Revolving Funds	\$148,135,358	\$85,739,813	\$105,307,202	22.82%
Federal Funds	\$127,540,129	\$202,457,084	\$217,694,768	7.53%
Total	\$331,880,701	\$349,261,510	\$385,985,652	10.51%



Increase in SFY-14 Revolving includes funding for Local Millage, Interoperable Public Health Information System (IPHIS), Building Renovation, Vital Records and savings and efficiencies for the construction of a new Public Health Laboratory.

History of State Appropriations to OSDH

